

Proposed Budget Iwerne Minster Parish Council 2022-2023

Category	Budget 2021-22	Funds allocated to category including Budget	Expenditure to 30 Nov 2021	Remaining Budget - Year to March 2022	Predicted end of year cost	Predicted funds available EOY	Proposed Budget 2022-2023
Clerk's Expenses	£ 880.00	£ 885.00	£ 442.70	£ 442.30	£ 320.00	£ 122.30	£ 700.00
Clerk's Wages	£ 7,900.00	£ 7,900.00	£ 5,226.00	£ 2,674.00	£ 2,613.00	£ 61.00	£ 8,100.00
Clerk pension	£ 500.00	£ 500.00	£ 319.97	£ 180.03	£ 229.00	-£ 48.97	£ 580.00
Councillors exp	£ 200.00	£ 300.00	£ -	£ 300.00	£ -	£ 300.00	£ 200.00
Training & Seminars	£ 300.00	£ 500.00	£ 117.00	£ 383.00	£ 383.00	£ -	£ 300.00
Insurance	£ 1,600.00	£ 1,600.00	£ 1,526.99	£ 73.01	£ -	£ 73.01	£ 1,600.00
Membership Fees	£ 330.00	£ 333.00	£ 316.14	£ 16.86	£ -	£ 16.86	£ 330.00
Website	£ 100.00	£ 537.00	£ 327.20	£ 209.80	£ 100.00	£ 109.80	£ 300.00
Hall Hire	£ 180.00	£ 180.00	£ -	£ 180.00	£ 180.00	£ -	£ 200.00
Parish Council expenses	£ 150.00	£ 304.00	£ 87.50	£ 216.50	£ 216.50	£ -	£ 150.00
Audit & Governance	£ 100.00	£ 440.00	£ -	£ 440.00	£ 250.00	£ 190.00	£ 100.00
Stationery	£ 300.00	£ 430.00	£ -	£ 430.00	£ 250.00	£ 180.00	£ 300.00
Election cost	£ 100.00	£ 600.00	£ -	£ 600.00	£ -	£ 600.00	£ 100.00
Hedge and trees	£ 300.00	£ 587.00	£ 551.00	£ 36.00	£ -	£ 36.00	£ 360.00
Recreation ground	£ 1,000.00	£ 5,611.00	£ 1,503.90	£ 4,107.10	£ 500.00	£ 3,607.10	£ 1,000.00
Village features	£ 200.00	£ 200.00	£ 9.99	£ 190.01	£ -	£ 190.01	£ 200.00
Grass Cutting	£ 5,000.00	£ 5,000.00	£ 3,829.70	£ 1,170.30	£ 630.00	£ 540.30	£ 5,000.00
Footpaths and roads	£ 200.00	£ 894.00	£ 384.00	£ 510.00	£ -	£ 510.00	£ 200.00
20MPH project	£ -	£ 2,122.00	£ -	£ 2,122.00	£ -	£ 2,122.00	£ -
Best Kept village inc	£ -	£ 375.00	£ -	£ 375.00	£ -	£ 375.00	£ -
Newsletter	£ 580.00	£ 648.00	£ 216.00	£ 432.00	£ 216.00	£ 216.00	£ 500.00
AED exp	£ 80.00	£ 897.00	£ 126.00	£ 771.00	£ -	£ 771.00	£ 100.00
Projects	£ 500.00	£ 4,285.00	£ -	£ 4,285.00	£ 650.00	£ 3,635.00	£ 500.00
Grants & Donations	£ 200.00	£ 390.00	£ -	£ 390.00	£ 390.00	£ -	£ 300.00
Contingency	£ 300.00	£ 1,300.00	£ -	£ 1,300.00	£ -	£ 1,300.00	£ 300.00
Expenditure	£ 21,000.00	£ 36,818.00	£ 14,984.09	£ 21,833.91	£ 6,927.50	£ 14,906.41	£ 21,420.00

£650 New website

A350 exp	£756	£0	£756
	£37,574.00	£14,984.09	£21,077.91

Funds available to date	Current account	£ 19,222.02
	Deposit account	£ 5,328.25
Predicted VAT return		<u>£ 400.00</u>
		<u>£ 24,950.27</u>
Predicted end of year cost		-£ 6,927.50
Predicted end of year funds		<u>£ 18,022.77</u>
Funds allocated to projects		-£ 14,834.79
Funds available EOY		<u>£ 3,187.98</u>

The precept was not increased last year in consideration of families dealing with the Covid epidemic.

The proposed precept of £21420.00, will be an increase of 2% which will average an increase per house hold of £1.18 per year